

Glocester School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$7,040	46.3%
Substitutes	\$113	0.7%
Instructional Paraprofessionals	\$551	3.6%
Pupil-Use Technology	\$58	0.4%
Instructional Materials	\$156	1.0%
Total	\$7,918	52.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$256	1.7%
Extracurricular	\$0	0.0%
Student Health/Services	\$257	1.7%
Curriculum Development	\$34	0.2%
Staff Development	\$299	2.0%
Sabbaticals	\$0	0.0%
Program Management	\$62	0.4%
Therapists, Psychologists	\$1,724	11.3%
Total	\$2,633	17.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$2,095	13.8%
Food Service	\$213	1.4%
Safety	\$0	0.0%
Building Upkeep	\$1,032	6.8%
Data Processing	\$30	0.2%
Business Operations	\$110	0.7%
Total	\$3,480	22.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$332	2.2%
School Office	\$198	1.3%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$90	0.6%
Legal	\$28	0.2%
Total	\$648	4.3%

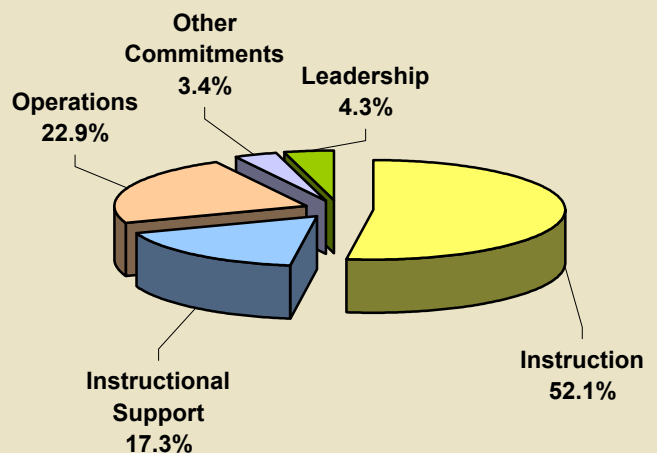
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures: **\$9,861,586**
District Enrollment (ADM): **649**
District Per Pupil: **\$15,195**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$42	0.3%
Pass-Throughs	\$360	2.4%
Retiree Benefits	\$114	0.7%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$516	3.4%